

Introduction

A generic state-level plan is included. You will need to consult your specific state's plan for the target number of samples, financial information, and other details. The AVIC in each state can provide your specific state plan.

National BSE Plan – State Surveillance Proposal Sample

Background

The Animal and Plant Health Inspection Service (APHIS), in cooperation with the Food Safety Inspection Service (FSIS), and the Food and Drug Administration (FDA), has developed an outline for an intensive national BSE surveillance plan. This one-time effort will give a snapshot of the cattle population in the US and help to define whether BSE is actually present in the population and if so, at what level. The goal of this plan is to test as many cattle in the targeted high-risk population as possible in a 12-18 month period.

The current state BSE Surveillance plan estimated the collection of xxxx to xxxx samples for FY 2004. This new one-time initiative represents an increase of four to five times that amount. A rough projection of the number of samples needed from this state is xxxx to xxxx. If the state's cattle are sampled in another state there will be an effort to capture that data and count surveillance numbers bases on state of origin whenever possible.

Note: All costs in this document are rough estimates.

Plan

This plan will budget for the higher targeted estimate of xxxx samples. However, based on current surveillance practices and rates it is realistically expected that about xxxx samples can be collected in a 12 month period. In order to acquire samples from some of the alternative sources additional costs will likely be incurred. The bulk of the samples will no longer be available at a single facility and we anticipate that to acquire the desired sample volume multiple small facilities will be involved, if they agree to cooperate and logistics are feasible. Additional efforts will also be made to obtain on-farm samples from clinical or downer animals using private practitioners and possibly farm calls by animal health personnel. An intensified educational/outreach program will also be initiated in an effort to stimulate awareness and reporting by producers. A brief description of sample source, expense, and resource categories is provided.

Sample Sources

Renderer – Several rendering plants that pick up cattle will either collect samples for us or will retain the heads and animal identification for state or federal animal health personnel to sample. Plants that retain the heads or carcasses for us but do not agree to do the sampling will be paid a small carcass holding fee (\$xx-xx). Plants that agree to be trained and collect samples for us will be paid a fee for this service ~\$ xx-xx. The price per sample may be adjusted if circumstances occur which create more labor and inconvenience to the facility.

3D - 4D Plants – Several (x) pet food type plants that pick up dead, down, diseased or other disabled stock (4D plants) will either collect samples for us or will retain the heads and animal identification for state or federal animal health personnel to sample. Plants that retain the heads

or carcasses for us but do not agree to do the sampling will be paid a small carcass holding fee (\$xx-xx). Plants that agree to be trained and collect samples for us will be paid a fee for this service ~\$ xx-xx. The price per sample may be adjusted if circumstances occur which create more labor and inconvenience to the facility. Due to the range in price for various situations the average of \$xx per sample will be used to calculate costs for the 4D plants.

Slaughter Plants (Federal, State, and Custom-exempt) – While the main slaughter facility in this state no longer accepts downer animals, occasionally animals do become non-ambulatory during transport or shortly after arrival. These are animals that we would like to sample. Costs that may be incurred in order to gain access to these samples include holding costs, most likely in the form of a reefer truck, and/or transportation to a suitable 4D plant where samples can be collected.

Private Veterinarians (on-farm) (25) – There are about xx accredited large animal veterinarians who would like to contract to collect on-farm samples. Efforts in this regard to date indicate that one practitioner may collect 1-2 samples per month, but this may increase seasonally. Currently the fee paid to a practitioner is \$xxx per testable sample (no disposal costs to producer factored in). It is anticipated that with increased participation in this program that some disposal costs may be incurred if on-site disposal is not possible. The cost associated with transportation/disposal of such animals is estimated to be \$xxx to xxx depending on the location of the premises and method of disposal.

On Farm – other – Providing cost offset for disposal/transport of animals eligible for testing may encourage producers to request testing for their down and fresh dead animals. This category is intended to attempt to gain access to on-farm down and dying animals which owners would otherwise dispose of on-site without veterinary consultation. The cost associated with transportation/disposal of such animals is estimated to be \$xxx to xxx depending on the location of the premises and method of disposal. In these types of situations it will be attempted to funnel these animals to one of the 4D plants that are conducting sampling.

Livestock Markets – Occasionally animals will become non-ambulatory while they are in the market. Costs related to these types of cases will involve personnel time and travel and potentially some transportation or disposal cost (\$xxx to xxx).

Diagnostic Labs – The State Veterinary Diagnostic laboratories, the state university School Of Veterinary Medicine, and Department of Health rabies laboratories may potentially be the source of a few BSE surveillance samples. Transport of animals to the labs and disposal costs (usually on-site incineration or tissue digestion) are roughly estimated to be \$xxx per animal.

Costs and Resource Needs

Transportation costs – Transportation of animals to sampling and/or disposal sites may be variable and may range from \$xxx to xxx depending on the location of the animal and/or method of disposal. Due to numerous variables the costs are calculated based on the higher estimate of \$xxx.

Disposal costs – When circumstances occur where rendering is not possible, alternative disposal options will be pursued. It is projected, based on the current field situations, that landfill disposal will be required for some offal and carcasses. Due to numerous variables that will affect decisions to landfill or not it is difficult to accurately predict these costs. To account for some expense in this area, an estimate of x to x ton per week at \$xx per ton, for three 4D facilities was used to obtain an approximation of \$xx per sample (using the lower collection rate).

Holding costs – Due to the constraints of the rendering company, offal and/or carcasses and product may be required to be held until negative results are returned. This affects 4D and slaughter plants, none of which currently have adequate cold storage to retain the volume of material that is involved. Rental of reefer truck would enable the sampling process and plant operations to continue to flow. Unanticipated costs related of holding of carcasses or offal have been factored into the per sample costs.

Sample shipping/ courier costs – Most sampling situations now require a rapid return on the results to minimize the impact of holding carcasses or offal. This will entail an increased amount of overnight express mailing of fresh tissue samples. Funds requested in the budget are based on an estimated xxx shipments @ \$xx each for FedEx overnight shipping. A courier will be needed for sample delivery to the state university laboratory to improve the speed of getting results.

Producer and Public Education – The State University Extension Office plans to assist our effort by conducting producer education and public awareness programs throughout the state. The focus of these efforts is to increase producer awareness and encourage owners to request testing on eligible animals. Through these efforts it is hoped that additional on-farm samples may be obtained.

Budget

This budget represents the total cost to obtain the target sample numbers and is based on calculations for a 12 month time frame and collection of the higher sample target of approximately xxxx samples. If surveillance continues 12-18 months then the costs would be spread over that time in proportion to the number of samples actually collected.

Estimated per sample costs are aggregates which account for different provisions depending on the facility and the particular arrangement that works at each particular location. Some costs estimates were calculated based on weekly or monthly projections. In these situations the per-sample estimated costs would be affected by the total samples collected (higher per-sample cost for fewer samples).

XXXXXX VS Surveillance Rates and Costs to Meet National BSE Plan							
Sample Source (may be by type of collector or specific facility)	Yearly Samples	Per Sample Collection Fees	Carcass Disposal/ Storage Fee*	Specify if Disposal or Storage	Average Carcass Transport Fee	Total per sample cost	Total Estimated Fees
4D Plants	xxxx	\$ xx	\$xx	Storage	\$ xx	\$ xxx	\$ xxxx
Slaughter Plants	xxx	\$ xx	\$xx	Storage	\$ xx	\$ xxx	\$ xxxxx
Private Vets (on-farm)	xxxx	\$ xxx	\$xxx	Disposal – landfill	\$xxx	\$ xxx	\$ xxxxx
On Farm – other	xxx	\$ xx	\$xxx		\$xxx	xxx	\$ xxxxx
Diagnostic Labs	xx		\$xxx	Disposal - incineration		\$ xxx	\$ xxxx
Livestock Markets	xx		\$xxx	Disposal	\$xxx	\$ xxx	\$ xxxx
Subtotal	xxxx						\$ xxxxxxxx
Additional costs:	Training and education						\$ xxxx
							\$ xxxx
	FedEx Overnight (xxx @\$xx)_						\$ xxxx
	Travel costs to training and meetings						\$ xxxx
	Supplies						\$ xxxxx
Personnel:	x AHTs to collect in plants, x data entry clerk GS 5						
Subtotal							\$ xxxxxxxx
Total							\$ xxxxxxxx
Note: All values represent estimates and may include one or more facilities. Per-sample costs are the expected expenses that would be incurred in order to obtain the sample (does not include shipping or courier costs, or the costs to run the test). Subtotal for samples is for 12 month period.							

*Disposal and Storage fees should not be charged for the same sample – either one or the other.

Additional assistance in collecting on-farm samples and collecting 4D plant samples will be provided by state personnel. The following associated costs are anticipated.

XXXXXX Cooperative BSE work		
Item	Description	Total Annual Cost
Training	Provide training for about xx State personnel on collection, submission, and safety regarding the BSE sampling. Estimate this would involve x days of travel and work time for employees with a cost of \$xxxx. Equipment and supply costs were estimated to be \$xxx per employee (xx employees).	\$ xxxx
State BSE work conference	Work conference for all state field personnel in conjunction with BSE sample collection training. Cost of xx personnel at \$xx per day times x days = \$xxxxxx.	\$ xxxxx
Collection/pick-up at 4D and slaughter plants	State assistance in collecting and/or picking up samples from 4D plants estimated at xx employees/days/month at \$xxx/day or total \$xxxx per month.	\$ xxxxx
On-Farm Collection	The number of on farm sample collection and/or pickup seems fine. Based on xx miles travel at xx per mile (\$xxxx), plus x hours for travel, sample collecting and reporting at \$xxx per hour = \$xxxxxx for a total of \$xxxxx per visit. xx times \$xxxxx would equal \$xxxx per month.	\$ xxxxxx
Total		\$ xxxxxxx

Total for State and Federal Surveillance Efforts: **\$ xxxxxxxx**

BSE Surveillance Sampling Plan for: XXXX

Item	Collection Site Type	Name or ID of Collection site	Number of animals processed	Estimated total samples	Per sample collection fees	Carcass Disposal or Storage Fee*	Specify if Disposal or Storage is used	Average Carcass Transport Fee	Other fees (per sample)	Specify type of other fee	Total cost per sample	Total
											0	0
1	Rendering										0	0
											0	0
											0	0
2	3D-4D plant										0	0
											0	0
											0	0
3	Slaughter (Fed/State/custom)										0	0
											0	0
											0	0
4	State Dx lab										0	0
											0	0
											0	0
5	Public Health lab										0	0
											0	0
											0	0
6	FAD/CNS cases										0	0
											0	0
											0	0
7	Livestock markets										0	0
											0	0
											0	0
8	On-farm calls										0	0
											0	0
											0	0
9	Other										0	0
											0	0
*Disposal and Storage fees should not be charged for the same sample – either one or the other should be used in calculations.												

Estimated personnel needs										
GS 5/7 FTE's Total	FTE's Federal (existing/proposed)	FTE's State (existing/proposed)	FTE's Private (existing/proposed)							
You only need to supply this information if you did not do so previously or would like to change what you previously submitted										
At this point we are not including personnel in the budget request. Similar to the last round of BSE CCC, GS5/7 level term positions will be provided.										
If you need positions that are not equivalent to these, please provide additional justification in the space below.										

Appendix C: State-level Surveillance Plan Templates

		Additional Expenses	# of units (if applic)	cost per unit (if applic)	Total cost
		Cooperative agreement activities - provide description			Total cost